

# Budget Brief – Division of State Library

NUMBER 6-06

## SUMMARY

The Division of State Library provides services and training to the library community statewide. The mission of the Division is to “develop, advance and promote library services and access to information.” The Division administers four program areas: Administration, Services for the Blind and Physically Handicapped, Library Resources, and Information Resources. The Library for the Blind and Disabled offers specialized services for targeted populations. The Library also provides access to information in both print and electronic formats.

## ISSUES AND RECOMMENDATIONS

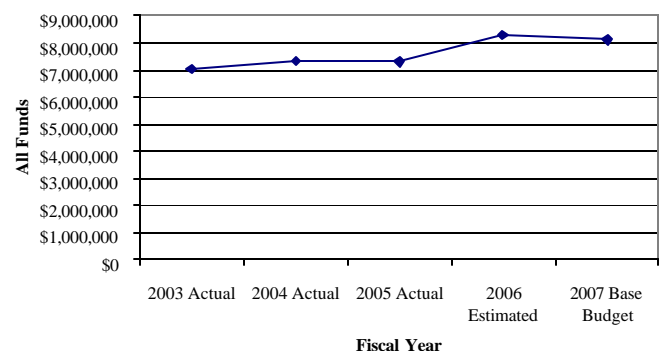
The Analyst recommends a base budget of \$8,108,300 for the Division of State Libraries

**Library Grants** - Library development grants are generally used to enhance library services statewide. The grants can be used for a variety of purposes including staff development, targeted collections, software and hardware purchases, planning and collection development. The Analyst recommends that the committee place library grants on a priority list.

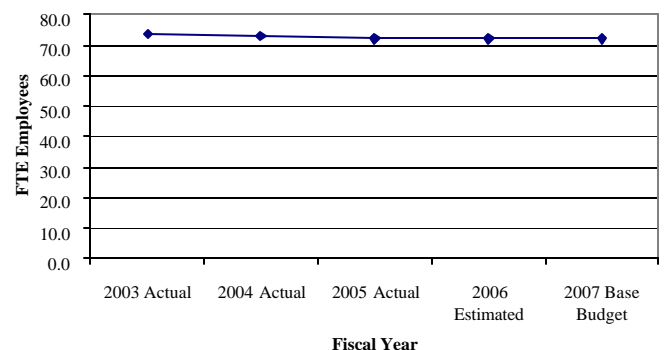
## ACCOUNTABILITY DETAIL

The Division of State Library uses as measures of success the number of patrons served and the circulation of various collections.

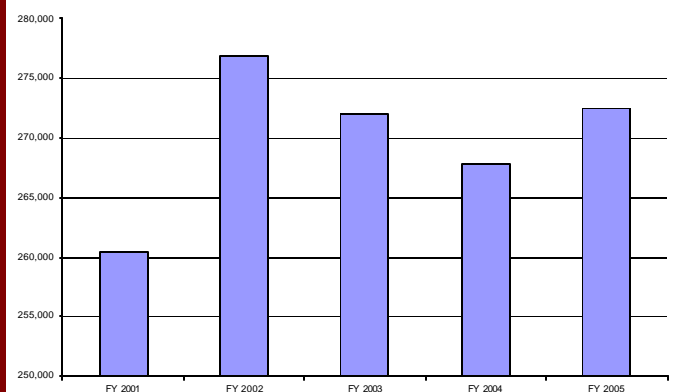
**Figure 1: Community and Culture - State Library - Budget History**



**Figure 2: Community and Culture - State Library - FTE History**



**Books Circulated for Blind and Disabled Patrons**



**BUDGET DETAIL**

Funding for the Division of State Library is used mainly for staff support, the bond payment on their building, and pass through to eligible entities.

**BUDGET DETAIL TABLE**

Community and Culture - State Library						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	4,139,600	4,396,200	0	4,396,200	0	4,396,200
General Fund, One-time	0	200,000	0	200,000	(200,000)	0
Federal Funds	1,255,100	1,693,800	(135,500)	1,558,300	8,400	1,566,700
Dedicated Credits Revenue	1,876,900	2,025,900	97,100	2,123,000	22,400	2,145,400
Transfers	0	0	0	0	0	0
Beginning Nonlapsing	10,400	0	0	0	0	0
<b>Total</b>	<b>\$7,282,000</b>	<b>\$8,315,900</b>	<b>(\$38,400)</b>	<b>\$8,277,500</b>	<b>(\$169,200)</b>	<b>\$8,108,300</b>
<b>Programs</b>						
Administration	1,536,800	1,676,900	24,300	1,701,200	37,500	1,738,700
Blind and Physically Handicapped	1,427,200	1,534,700	30,000	1,564,700	(76,200)	1,488,500
Library Development	895,100	3,803,300	(2,950,600)	852,700	139,900	992,600
Information Resources	3,422,900	1,301,000	2,857,900	4,158,900	(270,400)	3,888,500
<b>Total</b>	<b>\$7,282,000</b>	<b>\$8,315,900</b>	<b>(\$38,400)</b>	<b>\$8,277,500</b>	<b>(\$169,200)</b>	<b>\$8,108,300</b>
<b>Categories of Expenditure</b>						
Personal Services	3,609,700	4,174,300	(54,500)	4,119,800	(3,200)	4,116,600
In-State Travel	48,100	48,500	8,400	56,900	0	56,900
Out of State Travel	28,200	32,600	(400)	32,200	0	32,200
Current Expense	2,395,700	2,516,500	68,200	2,584,700	82,200	2,666,900
DP Current Expense	166,000	118,200	37,600	155,800	6,000	161,800
DP Capital Outlay	13,500	0	10,200	10,200	(6,800)	3,400
Capital Outlay	148,700	0	128,500	128,500	(110,000)	18,500
Other Charges/Pass Thru	776,100	1,329,400	(237,000)	1,092,400	(138,400)	954,000
Operating Transfers	96,000	96,400	600	97,000	1,000	98,000
<b>Total</b>	<b>\$7,282,000</b>	<b>\$8,315,900</b>	<b>(\$38,400)</b>	<b>\$8,277,500</b>	<b>(\$169,200)</b>	<b>\$8,108,300</b>
<b>Other Data</b>						
Budgeted FTE	72.0	72.0	0.0	72.0	0.0	72.0
Vehicles	22	22	0	22	0	22

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

**LEGISLATIVE ACTION**

This section is a summary of what actions need to be taken if the Legislature wishes to adopt the recommendations of this brief.

1. A base budget appropriation of \$8,108,300 for the Division of State Library.
2. Prioritize library grants on committee list.
3. Adopt fees as identified by the Division.